

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

SE Neighborhood Sch of Excellence (9485)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$70,348	\$73,236	\$92,153	n/a	31%	26%
	11100 Regular Programs; Elementary	\$0	\$492,947	\$690,218	\$1,006,599	n/a	104%	46%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$858	\$0	n/a	n/a	-100%
	22220 Library/Media Services; School Library	\$0	\$65	\$746	\$3,780	n/a	> 500%	407%
	24100 Office of The Principal	\$0	\$28,167	\$29,057	\$24,737	n/a	-12%	-15%
	26497 2007 Account Code - Teachers Retirement Fund	\$0	\$26,636	\$47,072	\$28,918	n/a	9%	-39%
Student Academic Achievement Total		\$0	\$618,164	\$841,187	\$1,156,186	n/a	87%	37%
Student Instructional Support								
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$7,757	\$3,932	\$4,639	n/a	-40%	18%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$4,814	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$0	\$150	\$0	\$0	n/a	-100%	n/a
	23210 Executive Administration; Office of The Superintendent	\$0	\$63,600	\$65,000	\$76,606	n/a	20%	18%
	23220 Executive Administration; Community Relations	\$0	\$34,679	\$19,899	\$29,455	n/a	-15%	48%
	24900 Other Support Services, School Administration	\$0	\$95,251	\$83,423	\$94,149	n/a	-1%	13%
	25720 Personnel Services; Recruitment and Placement	\$0	\$300	\$0	\$1,970	n/a	> 500%	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$0	\$12,064	\$15,463	n/a	n/a	28%
Student Instructional Support Total		\$0	\$201,737	\$184,318	\$227,095	n/a	13%	23%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$0	\$843	\$0	\$585	n/a	-31%	n/a
	25150 Fiscal Services; Payroll Services	\$0	\$3,177	\$3,652	\$4,024	n/a	27%	10%
	25160 Fiscal Services; Financial Accounting	\$0	\$19,933	\$28,160	\$23,817	n/a	19%	-15%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$4,369	\$11,697	n/a	n/a	168%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$122	\$6	\$201	n/a	65%	> 500%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$56,766	\$60,518	\$42,464	n/a	-25%	-30%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$95	\$120	n/a	n/a	26%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$6,465	\$4,929	\$13,453	n/a	108%	173%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$3,994	\$1,416	\$1,866	n/a	-53%	32%
	26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$23,346	\$33,221	\$23,729	n/a	2%	-29%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$77,695	\$72,960	\$72,031	n/a	-7%	-1%
	31100 Food Services Operations; Service Area Direction	\$0	\$0	\$9,000	\$13,588	n/a	n/a	51%
	31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$4,828	\$1,266	\$316	n/a	-93%	-75%
	31400 Food Services Operations; Food Purchases	\$0	\$77,783	\$90,559	\$112,542	n/a	45%	24%
	31900 Other Food Services	\$0	\$996	\$3,405	\$2,795	n/a	181%	-18%
	33990 Other Community Services; Other	\$0	\$841	\$637	\$0	n/a	-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$209,592	\$342,956	\$317,341	n/a	51%	-7%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$158,407	\$16,100	\$17,621	n/a	-89%	9%
Overhead and Operational Total		\$0	\$644,786	\$673,249	\$658,188	n/a	2%	-2%
Nonoperational								
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$2,259	n/a	n/a	n/a
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$27,237	\$46,722	\$25,690	n/a	-6%	-45%
	54200 2007 Account Code - Common School Fund	\$0	\$0	\$47,402	\$34,808	n/a	n/a	-27%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$51,291	n/a	n/a	n/a
Nonoperational Total		\$0	\$27,237	\$94,124	\$114,047	n/a	319%	21%
prorated								
	26491 2007 Account Code - PERF	\$0	\$6,200	\$4,883	\$4,122	n/a	-34%	-16%
	26492 2007 Account Code - Social Security	\$0	\$47,732	\$62,042	\$37,512	n/a	-21%	-40%
	26493 2007 Account Code - Workmen's Compensation	\$0	\$1,832	\$2,944	\$0	n/a	-100%	-100%

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	26494 2007 Account Code - Group Insurance	\$0	\$52,621	\$54,727	\$37,288	n/a	-29%	-32%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$5,943	\$7,959	\$1,564	n/a	-74%	-80%
prorated Total		\$0	\$114,328	\$132,554	\$80,485	n/a	-30%	-39%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$0	\$690,392	\$943,355	\$1,219,844	n/a	77%	29%		43.0%	49.0%	54.6%
Student Instructional Support	\$0	\$238,987	\$212,509	\$242,775	n/a	2%	14%		14.9%	11.0%	10.9%
Overhead and Operational	\$0	\$649,637	\$675,444	\$659,335	n/a	1%	-2%		40.4%	35.1%	29.5%
Nonoperational	\$0	\$27,237	\$94,124	\$114,047	n/a	319%	21%		1.7%	4.9%	5.1%
Grand Total	\$0	\$1,606,252	\$1,925,432	\$2,236,000	n/a	39%	16%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	.0%	57.9%	60.0%	65.4%